

From: Stroup, Gene [/O=ExchangeLabs/ou=Exchange ADMINISTRATIVE GROUP (FYDIBOHF23SPDLT)/CN=RECIPIENTS/CN=3273D845949349A9A5238C9DFCC55FCC-STROUP, GENE]
Sent: 9/3/2019 3:08:15 PM
To: Alapaty, Kiran [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=08603f0f6af249cf93854983056feb18-Alapaty, Kiran]; Anderson, Van [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=7a647b85baef410197873a5df0cd93a2-Anderson, Van]; Behymer, Thomas [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=38baa07842ac44b0ae0faf73b6b5a70f-Behymer, Thomas]; Biales, Adam [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=db4c5362720344acbe5db220fbe410f2-Biales, Adam]; Brunson, Gerald [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=d7ecec0208549109c06d668468e3316-Brunson, Gerald]; Buckley, Timothy [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=197a3461d9824a17850f34cc2b0b37fe-Buckley, Timothy]; Cashdollar, Jennifer [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=341010ea20014f059a33c49f880a7c36-Cashdollar, Jennifer]; Egeghy, Peter [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=49d8224195e64a72882077b1c07940be-Egeghy, Peter]; Eischen, Brent [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=d10dc21fac2d46789b5d7357b02af190-Eischen, Brent]; Garcia, Val [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=7b3b92e24daa49f4b757cbb9f9d7c404-Garcia, Val]; Garland, Jay [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=8344688361ec4461b89037afb43f5aa-Garland, Jay]; Gillespie, Andrew [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=dce99ece87694a06b3009d7756e2a89e-Gillespie, Andrew]; Giri, Chandra [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=fc1db7fc15794db9abd60f892f314392-Giri, Chand]; Grimm, Ann [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=5c0a1601435d405699786fa8b4f2c07f-Grimm, Ann]; Guiseppi-Elie, Annette [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=63d3e2eaeb9c4acba2609baa90b0f735-Guiseppi-El]; Hassett-Sipple, Beth [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=d330e5992ee74b2d87b652f268374e5a-BHASSETT]; Johnson, Brent [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=67cecf1845bd4d109317a4e9f42d8479-Johnson, Brent]; Johnston, JohnM [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=ea2dfc7e28e84ab3977b840570484c61-Johnston, JohnM]; Kashef-Hamadani, Lilli [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=f2d28245a8ce4992a062506a2c219b9b-Kashef-Hama]; Kaushik, Surender [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=4500c279532b4ab88bd9a5a7e4566ce7-Kaushik, Surender]; Kenneke, John [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=6439ff5240f04a5baf0b4f03f1a35aba-Kenneke, John]; Medina-Vera, Myriam [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=b081a1f48a044b4c9d1ebc4992c54dee-Medina-Vera, Myriam]; Mehaffey, Megan [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=6e22865fd9d542d5865c15af49a11673-Mehaffey, Megan]; Morgan, Ardra [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=f6a544b2110d4e58ad3a5bd76581d35a-Morgan, Ardra]; Nolte, Chris [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=cc1324a5cd1241e8bbcf67802b8d23a-Nolte, Chris]; Oshima, Kevin [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=99dd58bd58f546b69ac08df6ec0667a0-Oshima, Kevin]; Owens, Jim [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=99dd58bd58f546b69ac08df6ec0667a0-Oshima, Kevin]; Owens, Jim

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[o=ExchangeLabs/ou=Exchange Administrative Group
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Subject: RE: FTE Estimates - Please provide your input by COB Thursday, September 12th

Attachments: NERL Product Contribution Table 9-3-19.xlsx

For those folks with team members who may contribute to the A-E 4 Research Area, this table now has those A-E 4 Products included. The updated RA4 template is also available on the [ORD SharePoint Planning SharePoint](#) site.

Thanks,

Gene

Gene Stroup
Acting Director
Research Program Development & Integration Staff
National Exposure Research Laboratory
Office of Research and Development
US Environmental Protection Agency
Phone: 919-541-1894
stroup.gene@epa.gov

From: Stroup, Gene

Sent: Thursday, August 29, 2019 11:19 AM

To: Alapaty, Kiran <Alapaty.Kiran@epa.gov>; Anderson, Van <Anderson.Van@epa.gov>; Behymer, Thomas <Behymer.Thomas@epa.gov>; Biales, Adam <Biales.Adam@epa.gov>; Brunson, Gerald <Brunson.Gerald@epa.gov>; Buckley, Timothy <Buckley.Timothy@epa.gov>; Cashdollar, Jennifer <Cashdollar.Jennifer@epa.gov>; Egeghy, Peter <Egeghy.Peter@epa.gov>; Eischen, Brent <Eischen.Brent@epa.gov>; Garcia, Val <Garcia.Val@epa.gov>; Garland, Jay <Garland.Jay@epa.gov>; Gillespie, Andrew <Gillespie.Andrew@epa.gov>; Giri, Chandra <Giri.Chandra@epa.gov>; Grimm, Ann <Grimm.Ann@epa.gov>; Guiseppi-Elie, Annette <Guiseppi-Elie.Annette@epa.gov>; Hassett-Sipple, Beth <Hassett-Sipple.Beth@epa.gov>; Johnson, Brent <Johnson.Brent@epa.gov>; Johnston, JohnM <Johnston.JohnM@epa.gov>; Kashef-Hamadani, Lilli <kashef-hamadani.lilli@epa.gov>; Kaushik, Surrender

<Kaushik.Surender@epa.gov>; Kenneke, John <Kenneke.John@epa.gov>; Medina-Vera, Myriam <Medina-Vera.Myriam@epa.gov>; Mehaffey, Megan <Mehaffey.Megan@epa.gov>; Morgan, Ardra <Morgan.Ardra@epa.gov>; Nolte, Chris <Nolte.Chris@epa.gov>; Oshima, Kevin <Oshima.Kevin@epa.gov>; Owens, Jim <Owens.Jim@epa.gov>; Pierce, Tom <Pierce.Tom@epa.gov>; Riddick, Lee <Riddick.Lee@epa.gov>; Sams, Reeder <Sams.Reeder@epa.gov>; Schumacher, Brian <Schumacher.Brian@epa.gov>; Schwede, Donna <Schwede.Donna@epa.gov>; Smith, Emily J. <Smith.Emily@epa.gov>; Stanek, Lindsay <Stanek.Lindsay@epa.gov>; Stevens, Caroline <Stevens.Caroline@epa.gov>; Struble, Edward <Struble.Ed@epa.gov>; Villegas, Eric <Villegas.Eric@epa.gov>; Watkins, Tim <Watkins.Tim@epa.gov>
Subject: FTE Estimates - Please provide your input by COB Thursday, September 12th

NERL Management Team,

As I have alluded to in a few previous StRAP Implementation Updates, we have reached the point in our research planning process where we need your help to estimate FTE for our technical staff. We are gathering this information for two primary reasons. The first is to help determine our ability to deliver the new StRAP research Products – we need FTE and budget information to do this. The second is to help our new CEMM management team understand where their staff will be working. Other Labs and Centers are also formulating FTE estimates, and when complete we will exchange this information and produce a crosswalk for CEMM.

Attached you will find an Excel file with three sheets. The first sheet includes some instructions, the second “Products” is the table we are asking you to populate for your team, and the third lists other information that may be helpful to you. An updated list of Research Programs, Research Areas, Outputs and Products are listed in rows, and NERL technical staff are listed in columns. The RPDIS team has transcribed NERL contributors from the Research Area Description templates and identified the contributors with an X. Please consider the appropriate level of an individual’s FTE for those areas and replace the X’s with numerical estimates. In some cases, staff were not identified as contributors to any Products. Please also attempt to estimate their FTE for specific Products. It will probably help to have discussions with your teams about their contributions if you have time.

A few other points:

- We need these estimates for technical FTE only. There is no need to estimate administrative or management non-technical FTE at this time. We have tried to remove administrative names from the table where we could identify them.
- If we missed any staff or if anyone from your team has left ORD, please remove / add names as appropriate. It’s fine to add or delete columns.
- We also included an “Other” row for time that your team members spend on RARE projects, PiP projects, etc. It’s the very last row of the table.
- Please don’t add or delete rows. If you think a Product is missing or extra just include it in the email back to us.
- Not all of the A-E Research Area 4 Products have been finalized yet. They will be soon. Is you anticipate contributions to an unlisted RA4 Product, please enter under the “Other” row and add a comment in the comments row or column.
- The third sheet entitled “Budget-PC” includes lots of other information that you may find helpful for this activity. We also welcome any comments you have on this info or the revised list of Products.

Please add FTE estimates for your team and reply back to me and Lilli Kashef by COB Thursday, September 12th. The RPDIS team has tried to design this exercise in a way to minimize burden on our Branch Chiefs and Division Directors. If we can help or if you have questions, please feel free to contact me.

Thanks,

Gene

Gene Stroup
Acting Director

Research Program Development & Integration Staff
National Exposure Research Laboratory
Office of Research and Development
US Environmental Protection Agency
Phone: 919-541-1894
stroup.gene@epa.gov

US Mail Address:
US EPA
Attn: Gene Stroup
Mail Code D305-01
Durham, NC 27711

Courier Address:
US EPA
Attn: Gene Stroup
Office # D311K
4930 Page Road
Durham, NC 27703